

**City of Sunnyvale  
Program Performance Budget**

**Program 221 - Baylands Park**

**Program Outcome Statement**

Preserve 105 acres of federally-protected seasonal wetlands, improve the physical and mental well-being of regional residents and the business community while providing relief from the urban environment with 78.5 acres of hazard-free, attractive and usable landscaping and outdoor recreational opportunities consistent with the protection of adjacent wetlands by:

- regulatory compliance, multi-jurisdictional cooperation and public education,
- the maintenance and replacement of landscaping in the form of turf, trees and ground covers,
- the maintenance and replacement of recreational facilities, including, but not limited to, picnic sites, playgrounds, multi-purpose fields, walking/jogging and bike paths, and
- the maintenance and replacement of support facilities, including, but not limited to, restrooms, maintenance yard/building, parking lots, drinking fountains, benches, bike racks, bollards, dumpsters and their enclosures, fences and gates, signage, pay phones and waste containers.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Baylands Park is hazard-free, with accidents attributable to unsafe park conditions limited to the prior three year average.			
- Number of Accidents	5	0.00	0.00
* Staff survey results indicate open space amenities meet 94% of Parks Division standards for attractiveness.			
- Percentage of Standards	4	94.00%	94.00%
* Staff survey results indicate open space amenities meet 95% of Parks Division standards for usability.			
- Percentage of Standards	4	95.00%	95.00%
* The Budget/Cost Ratio (planned cost divided by actual) is at 1.0.			
- Ratio	4	1.00	1.00
* Customer satisfaction with park safety, attractiveness and usability is at 90%.			
- Rating	2	90.00%	90.00%
* Seasonal wetlands and native landscapes are free of uncontained litter and debris 95% of the time and provide scenic beauty and habitat value.			
- Percentage of Time	2	95.00%	95.00%

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**Notes**

1. Attractiveness and usability further defined at the service delivery plan level.
2. The three-year average for accidents attributable to unsafe conditions is zero because no accidents have been reported.
3. The Department of Parks and Recreation is aided by an internal manual describing calculations behind outcome data.

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**Service Delivery Plan 22101 - Landscaping for Baylands Park**

Improve the mental well-being of regional residents and the business community by:

-providing visual relief from the urban environment through the maintenance and replacement of landscaping in the form of turf, trees and ground covers, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Landscapes meet 94% of all Parks Division standards for attractiveness, so that: A. Turf: <ul style="list-style-type: none"><li>- Is a medium to dark green, mowed to a height between two and one-half and three and one-half inches.</li><li>- Is dense, with consistent texture.</li><li>- Has defined boundaries.</li></ul> B. Planted landscaped areas: <ul style="list-style-type: none"><li>- Are free of uncontained litter and debris and may contain some weeds.</li><li>- Trees display form common to the species, with no stubs, dead "flags" or other unsightly distractions.</li><li>- Stumps are not visible.</li><li>- Naturalized ground covers are healthy with seasonal changes in appearance.</li><li>- Plants are healthy with a good display of color in the appropriate season.</li></ul> <ul style="list-style-type: none"><li>- Percentage of Standards</li></ul>	94.00%	94.00%
* Landscapes meet 95% of all Parks Division standards for usability, so that: <ul style="list-style-type: none"><li>- Lawns are capable of supporting all permitted activities. There are no areas unsuitable for use.</li><li>- Trees planted for a specific reason (e.g., visual screens, noise barriers, or summer shade) serve the intended purpose.</li></ul> <ul style="list-style-type: none"><li>- Percentage of Standards</li></ul>	95.00%	95.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none"><li>- Rating</li></ul>	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221000 - Maintain and Replace Turf</b>				
Product: One Acre Maintained				
FY 2002/2003 Adopted	\$108,319.09	18.00	2,074.06	\$6,017.73
FY 2003/2004 Recommended	\$115,272.51	18.00	2,074.06	\$6,404.03
<b>Activity 221010 - Maintain and Replace Trees and Shrubs</b>				
Product: One Tree/Shrub Maintained				
FY 2002/2003 Adopted	\$54,906.20	3,351.00	1,078.26	\$16.39
FY 2003/2004 Recommended	\$58,512.44	3,351.00	1,078.26	\$17.46
<b>Activity 221020 - Maintain and Replace Ground Cover</b>				
Product: One Acre Maintained				
FY 2002/2003 Adopted	\$85,745.61	44.00	1,793.71	\$1,948.76
FY 2003/2004 Recommended	\$91,295.52	44.00	1,793.71	\$2,074.90
<b>Totals for Service Delivery Plan 22101:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$248,970.90</b>		<b>4,946.03</b>	
FY 2003/2004 Recommended	<b>\$265,080.47</b>		<b>4,946.03</b>	

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**Service Delivery Plan 22102 - Recreational Facilities for Baylands**

Improve the physical and mental well-being of regional residents and the business community and support Leisure Services activities for dependent and non-dependent populations by:

-providing outdoor recreational opportunities through the maintenance and replacement of outdoor recreational facilities consistent with the protection of adjacent wetlands, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Recreational facilities meet 94% of all Parks Division standards for attractiveness, so that: <ul style="list-style-type: none"><li>- Facilities are clean and free of graffiti, signs of vandalism, litter and weeds,</li><li>- Surfaces are properly sealed and/or painted where applicable, and</li><li>- Playgrounds are bright and colorful, where appropriate.</li></ul> <ul style="list-style-type: none"><li>- Percentage of Standards</li></ul>	94.00%	94.00%
* Recreational facilities meet 95% of all Parks Division standards for usability, so that: <ul style="list-style-type: none"><li>- Picnic areas, playgrounds and walking, jogging and bike paths are in good repair, secure, clean and functional according to their intended purpose,</li><li>- Fields are capable of supporting all permitted activities. There are no areas unsuitable for use,</li><li>- Other amenities are available seven days a week, 6 a.m. to 9 p.m., unless otherwise signed or authorized by City permit, and</li><li>- Park rules are clearly posted and/or made available at each pedestrian and vehicular entrance.</li></ul> <ul style="list-style-type: none"><li>- Percentage of Standards</li></ul>	95.00%	95.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none"><li>- Rating</li></ul>	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221150 - Maintain and Replace Play Areas</b>				
Product: One Play Structure Maintained				
FY 2002/2003 Adopted	\$68,772.64	41.00	1,490.53	\$1,677.38
FY 2003/2004 Recommended	\$72,937.21	41.00	1,490.53	\$1,778.96
<b>Activity 221160 - Maintain and Replace Picnic Areas</b>				
Product: One Picnic Table Maintained				
FY 2002/2003 Adopted	\$108,271.35	172.00	2,537.07	\$629.48
FY 2003/2004 Recommended	\$114,538.40	172.00	2,537.07	\$665.92
<b>Activity 221170 - Maintain and Replace Pathways</b>				
Product: One Square Foot Maintained				
FY 2002/2003 Adopted	\$23,690.53	110,080.00	459.21	\$0.22
FY 2003/2004 Recommended	\$25,281.47	110,080.00	459.21	\$0.23
<b>Totals for Service Delivery Plan 22102:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$200,734.52</b>		<b>4,486.81</b>	
FY 2003/2004 Recommended	<b>\$212,757.08</b>		<b>4,486.81</b>	

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**Service Delivery Plan 22103 - Seasonal Wetlands for Baylands Park**

Preserve 105 acres of federally protected seasonal wetlands, comply with State and Federal regulations and educate the public regarding the importance of the wetlands, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* Native landscapes are free of uncontained litter and debris 95% of the time. - Percentage of Time	95.00%	95.00%
* Native landscapes provide scenic beauty and habitat value. - Percentage of Time	95.00%	95.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. - Rating	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221250 - Abate Hazards</b>				
Product: One Hazard				
FY 2002/2003 Adopted	\$5,137.36	10.00	98.95	\$513.74
FY 2003/2004 Recommended	\$5,466.85	10.00	98.95	\$546.69
<b>Activity 221260 - Repair Vandalism</b>				
Product: One Repair				
FY 2002/2003 Adopted	\$1,026.76	5.00	10.15	\$205.35
FY 2003/2004 Recommended	\$1,068.57	5.00	10.15	\$213.71
<b>Totals for Service Delivery Plan 22103:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$6,164.12</b>		<b>109.10</b>	
FY 2003/2004 Recommended	<b>\$6,535.42</b>		<b>109.10</b>	

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**Service Delivery Plan 22104 - Support Facilities for Baylands Park**

Maintain and replace fixtures, structures and facilities which support general park use and which cannot be linked to specific park activities (e.g., parking lots, restrooms, drinking fountains), so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Support facilities meet 94% of all Parks Division standards for attractiveness, so that: <ul style="list-style-type: none"><li>- Facilities are clean, free of graffiti and other signs of vandalism and are sealed or painted where appropriate.</li><li>- Percentage of Standards</li></ul>	94.00%	94.00%
* Support facilities meet 95% of all Parks Division standards for usability, so that: <ul style="list-style-type: none"><li>- Structures and fixtures are clean, in good repair and function according to their intended purpose,</li><li>- Benches offer a relatively smooth seating surface and are sealed where appropriate,</li><li>- Bollards, utility boxes, and signage are visible. Drinking fountains will provide a steady flow of potable water when activated and drain completely,</li><li>- Displaced hardscapes do not have unintended differentials greater than one-half inch in height and are free of severe cracking and/or unintended separations greater than one-half inch wide, and</li><li>- Restrooms are clean, functional and open during park hours.</li><li>- Percentage of Standards</li></ul>	95.00%	95.00%
* Customer satisfaction with park safety, attractiveness and usability is at 90%. <ul style="list-style-type: none"><li>- Rating</li></ul>	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221350 - Maintain and Replace Walks, Roads and Lots</b>				
Product: One Square Foot Maintained				
FY 2002/2003 Adopted	\$6,724.41	376,295.00	95.14	\$0.02
FY 2003/2004 Recommended	\$7,068.57	376,295.00	95.14	\$0.02
<b>Activity 221360 - Custodial Building Maintenance</b>				
Product: One Building Maintained				
FY 2002/2003 Adopted	\$80,890.88	5.00	1,921.83	\$16,178.18
FY 2003/2004 Recommended	\$85,611.68	5.00	1,921.83	\$17,122.34
<b>Activity 221370 - Maintain and Replace Structures and Fixtures</b>				
Product: One Structure/Fixture Maintained				
FY 2002/2003 Adopted	\$25,574.33	858.00	465.55	\$29.81
FY 2003/2004 Recommended	\$27,188.30	858.00	465.55	\$31.69
<b>Totals for Service Delivery Plan 22104:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$113,189.62</b>		<b>2,482.52</b>	
FY 2003/2004 Recommended	<b>\$119,868.55</b>		<b>2,482.52</b>	

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**Service Delivery Plan 22105 - Support Services**

This service delivery plan accounts for services, the cost of which cannot be directly associated with any one activity or service delivery plan.

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 98% of hazards are abated within 48 hours of notice given. - Percentage of Hazards Abated	98.00%	98.00%
* 95% of acts of vandalism are repaired within three days of notice. - Percentage of Acts of Vandalism	95.00%	95.00%
* Annual vehicle entry revenue received is 100% of the annual vehicle entry revenue forecasted. - Percentage of Revenue	100.00%	100.00%
* Annual reservation revenue received is 100% of annual reservation revenue forecasted. - Percentage of Revenue	100.00%	100.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221500 - Abate Hazards</b>				
Product: One Hazard Abated				
FY 2002/2003 Adopted	\$2,087.57	35.00	31.71	\$59.64
FY 2003/2004 Recommended	\$2,201.66	35.00	31.71	\$62.90
<b>Activity 221510 - Abate Vandalism</b>				
Product: One Vandalism Abated				
FY 2002/2003 Adopted	\$6,097.20	50.00	107.83	\$121.94
FY 2003/2004 Recommended	\$6,471.53	50.00	107.83	\$129.43
<b>Activity 221520 - Maintain General Grounds and Abate Litter</b>				
Product: One Acre Cleaned				
FY 2002/2003 Adopted	\$75,590.56	79.00	1,968.77	\$956.84
FY 2003/2004 Recommended	\$79,782.17	79.00	1,968.77	\$1,009.90
<b>Activity 221530 - Provide Electricity</b>				
Product: One Kilowatt Hour Used				
FY 2002/2003 Adopted	\$7,458.48	44,340.00	1.27	\$0.17
FY 2003/2004 Recommended	\$7,609.83	44,340.00	1.27	\$0.17
<b>Activity 221540 - Provide Reclaimed Water</b>				
Product: One CCF Used				
FY 2002/2003 Adopted	\$32,311.06	35,000.00	1.27	\$0.92
FY 2003/2004 Recommended	\$32,637.15	35,000.00	1.27	\$0.93
<b>Activity 221550 - Provide Potable Water</b>				
Product: One CCF Used				
FY 2002/2003 Adopted	\$5,693.69	300.00	1.27	\$18.98
FY 2003/2004 Recommended	\$5,753.60	300.00	1.27	\$19.18

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 221560 - Vehicle Entry</b>				
Product: Dollars Collected				
FY 2002/2003 Adopted	\$56,084.39	64,000.00	1,918.03	\$0.88
FY 2003/2004 Recommended	\$57,932.69	72,320.00	1,918.03	\$0.80
<b>Activity 221570 - Provide Park Reservations</b>				
Product: Dollars Collected				
FY 2002/2003 Adopted	\$21,283.11	63,000.00	507.39	\$0.34
FY 2003/2004 Recommended	\$24,027.93	63,000.00	507.39	\$0.38
<b>Totals for Service Delivery Plan 22105:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$206,606.06</b>		<b>4,537.54</b>	
FY 2003/2004 Recommended	<b>\$216,416.56</b>		<b>4,537.54</b>	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 221:</b>				
<b>FY 2002/2003 Adopted</b>	<b>\$775,665.22</b>		<b>16,562.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$820,658.08</b>		<b>16,562.00</b>	